

Regulatory Boards

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Athletic Commission	38,600	25,800	0	0	0	0
Board of Accountancy	466,500	360,700	461,100	479,800	422,300	426,100
Board of Engineers & Surveyors	438,200	435,500	557,700	568,700	472,800	540,000
Board of Professional Geologists	68,100	45,200	69,800	55,400	53,900	54,800
Bureau of Occupational Licenses	2,460,500	2,354,200	2,538,300	3,044,000	2,646,500	2,849,000
Certified Shorthand Reporters Bd	28,700	19,400	29,200	29,700	29,200	29,200
Outfitters & Guides Licensing Bd	507,300	441,700	495,500	571,100	563,600	568,300
Real Estate Commission	1,134,500	1,053,900	1,387,400	3,060,500	1,359,900	1,404,200
Total:	5,142,400	4,736,400	5,539,000	7,809,200	5,548,200	5,871,600
BY FUND SOURCE						
Dedicated	5,142,400	4,736,400	5,539,000	7,809,200	5,548,200	5,871,600
Percent Change:		(7.9%)	16.9%	41.0%	0.2%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,903,800	2,707,400	2,977,600	3,558,500	3,034,600	3,359,900
Operating Expenditures	2,118,500	1,886,500	2,466,400	2,671,100	2,439,600	2,432,600
Capital Outlay	67,600	84,000	42,500	1,527,100	21,500	26,600
Trustee/Benefit	52,500	58,500	52,500	52,500	52,500	52,500
Total:	5,142,400	4,736,400	5,539,000	7,809,200	5,548,200	5,871,600
Full-Time Positions (FTP)	53.95	53.95	58.95	65.95	55.95	61.95

In accordance with Idaho Code, §67-3519, the Regulatory Boards are authorized no more than 61.95 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	56.95	0	5,444,300	0	5,444,300
Supplementals	2.00	0	36,600	0	36,600
Other Approp Adjustments	0.00	0	58,100	0	58,100
FY 2007 Total Appropriation	58.95	0	5,539,000	0	5,539,000
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2007 Estimated Expenditures	58.95	0	5,539,000	0	5,539,000
Removal of One-Time Expenditures	0.00	0	(138,100)	0	(138,100)
Base Adjustments	0.00	0	(63,900)	0	(63,900)
FY 2008 Base	58.95	0	5,337,000	0	5,337,000
Benefit Costs	0.00	0	39,100	0	39,100
Inflationary Adjustments	0.00	0	600	0	600
Replacement Items	0.00	0	24,000	0	24,000
Statewide Cost Allocation	0.00	0	60,000	0	60,000
Annualizations	0.00	0	83,000	0	83,000
Change in Employee Compensation	0.00	0	128,200	0	128,200
FY 2008 Program Maintenance	58.95	0	5,671,900	0	5,671,900
Line Items	3.00	0	199,700	0	199,700
FY 2008 Total	61.95	0	5,871,600	0	5,871,600
% Chg from FY 2007 Orig Approp.	8.8%		7.8%		7.8%
% Chg from FY 2007 Total Approp.	5.1%		6.0%		6.0%

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged. The budget for the Athletic Commission was relocated to the Bureau of Occupational Licenses beginning in FY2007. [Statutory Authority: Idaho Code §54-401 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	38,600	25,800	0	0	0	0
Percent Change:		(33.2%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,500	(800)	0	0	0	0
Operating Expenditures	31,100	26,600	0	0	0	0
Total:	38,600	25,800	0	0	0	0

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: Idaho Code §54-201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	466,500	360,700	461,100	479,800	422,300	426,100
Percent Change:		(22.7%)	27.8%	4.1%	(8.4%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	235,800	234,900	226,000	238,900	235,600	239,400
Operating Expenditures	230,700	125,800	235,100	240,900	186,700	186,700
Total:	466,500	360,700	461,100	479,800	422,300	426,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	4.00	0	461,100	0	461,100	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2007 Estimated Expenditures	4.00	0	461,100	0	461,100	
Base Adjustments	0.00	0	(50,000)	0	(50,000)	
FY 2008 Base	4.00	0	411,100	0	411,100	
Benefit Costs	0.00	0	3,800	0	3,800	
Statewide Cost Allocation	0.00	0	1,600	0	1,600	
Change in Employee Compensation	0.00	0	9,600	0	9,600	
FY 2008 Total Appropriation	4.00	0	426,100	0	426,100	
% Change From FY 2007 Original Approp.	0.0%		(7.6%)		(7.6%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The board did not request any replacement items. Statewide cost allocation adjustments increased Controller's fees by \$1,500 and State Treasurer fees by \$100, for a total increase of \$1,600. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

ANALYST COMMENTS: JFAC approved a \$50,000 decrease in the board's base budget. The board has reverted over \$50,000 in operating expenditures each year for the past several years.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	239,400	186,700	0	0	0	426,100

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying maintain minimum qualifications. [Statutory Authority: Idaho Code §54-1201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	438,200	435,500	557,700	568,700	472,800	540,000
Percent Change:		(0.6%)	28.1%	2.0%	(15.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	207,200	205,300	267,900	332,400	210,700	307,900
Operating Expenditures	223,000	222,400	277,200	236,300	262,100	232,100
Capital Outlay	8,000	7,800	12,600	0	0	0
Total:	438,200	435,500	557,700	568,700	472,800	540,000
Full-Time Positions (FTP)	3.00	3.00	4.00	4.00	3.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	4.00	0	557,700	0	557,700	
Removal of One-Time Expenditures	0.00	0	(57,600)	0	(57,600)	
FY 2008 Base	4.00	0	500,100	0	500,100	
Benefit Costs	0.00	0	2,800	0	2,800	
Statewide Cost Allocation	0.00	0	(100)	0	(100)	
Change in Employee Compensation	0.00	0	11,600	0	11,600	
FY 2008 Maintenance (MCO)	4.00	0	514,400	0	514,400	
5. Salary Adjustments	0.00	0	25,600	0	25,600	
FY 2008 Total Appropriation	4.00	0	540,000	0	540,000	
% Change From FY 2007 Original Approp.	0.0%		(3.2%)		(3.2%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The board did not request any replacement items. Statewide cost allocation adjustments decreased Attorney General fees by \$100, increased Controller's fees by \$200, and decreased State Treasurer fees by \$200, for a net decrease of \$100. The Change in Employee Compensation was funded at 5%. The appropriation included one line item, which provided \$25,600 to increase salary for the deputy and executive directors.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	307,900	232,100	0	0	0	540,000

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Board of Professional Geologists ensures that geological work in Idaho is conducted by qualified geologists acting in an appropriate and professional manner. [Statutory Authority: Idaho Code §54-2801 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	68,100	45,200	69,800	55,400	53,900	54,800
Percent Change:		(33.6%)	54.4%	(20.6%)	(22.8%)	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	32,600	28,800	30,900	33,000	31,900	32,800
Operating Expenditures	35,500	16,100	38,900	22,400	22,000	22,000
Capital Outlay	0	300	0	0	0	0
Total:	68,100	45,200	69,800	55,400	53,900	54,800
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.62	0	69,800	0	69,800	
Base Adjustments	0.00	0	(13,900)	0	(13,900)	
FY 2008 Base	0.62	0	55,900	0	55,900	
Benefit Costs	0.00	0	900	0	900	
Statewide Cost Allocation	0.00	0	(3,000)	0	(3,000)	
Change in Employee Compensation	0.00	0	1,000	0	1,000	
FY 2008 Total Appropriation	0.62	0	54,800	0	54,800	
% Change From FY 2007 Original Approp.	0.0%		(21.5%)		(21.5%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The board did not request any replacement items. Statewide cost allocation adjustments decreased Attorney General fees by \$2,900 and Controller's fees by \$100, for a total decrease of \$3,000. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

ANALYST COMMENTS: JFAC approved a base adjustment requested by the board, reducing operating expenditures by \$13,900 to better match appropriated funds with planned expenditures.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	32,800	22,000	0	0	0	54,800

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 24 professional licensing boards and commissions. [Statutory Authority: Idaho Code §67-2601 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	2,460,500	2,354,200	2,538,300	3,044,000	2,646,500	2,849,000
Percent Change:		(4.3%)	7.8%	19.9%	4.3%	12.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,348,600	1,244,600	1,338,000	1,684,400	1,378,600	1,553,700
Operating Expenditures	1,004,400	982,000	1,139,600	1,302,500	1,215,400	1,238,200
Capital Outlay	55,000	69,100	8,200	4,600	0	4,600
Trustee/Benefit	52,500	58,500	52,500	52,500	52,500	52,500
Total:	2,460,500	2,354,200	2,538,300	3,044,000	2,646,500	2,849,000
Full-Time Positions (FTP)	27.00	27.00	29.00	34.00	27.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	27.00	0	2,443,600	0	2,443,600	
1. Additional Investigative Staff	2.00	0	36,600	0	36,600	
Transfer Bd. of Optometry Fund to IBOL	0.00	0	58,100	0	58,100	
FY 2007 Total Appropriation	29.00	0	2,538,300	0	2,538,300	
Removal of One-Time Expenditures	0.00	0	(8,800)	0	(8,800)	
FY 2008 Base	29.00	0	2,529,500	0	2,529,500	
Benefit Costs	0.00	0	17,300	0	17,300	
Statewide Cost Allocation	0.00	0	61,800	0	61,800	
Annualize Investigative FTP	0.00	0	83,000	0	83,000	
Change in Employee Compensation	0.00	0	63,000	0	63,000	
FY 2008 Maintenance (MCO)	29.00	0	2,754,600	0	2,754,600	
6. Additional Clerical Support Staff	2.00	0	74,400	0	74,400	
7. Legal Services and Disciplinary Costs	0.00	0	20,000	0	20,000	
FY 2008 Total Appropriation	31.00	0	2,849,000	0	2,849,000	
% Change From FY 2007 Original Approp.	14.8%		16.6%		16.6%	
% Change From FY 2007 Total Approp.	6.9%		12.2%		12.2%	

SUPPLEMENTALS: H300 included a supplemental appropriation of \$36,600 (\$27,800 ongoing; \$8,800 one-time) and two FTP for investigative staff.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The bureau did not request any replacement items. Statewide cost allocation adjustments increased Attorney General fees by \$60,900, decreased Controller's fees by \$400, and increased State Treasurer fees by \$1,300, for a net increase of \$61,800. The appropriation included \$83,000 to annualize the cost of the fiscal year 2007 supplemental. The Change in Employee Compensation was funded at 5%. Two line items were included in the appropriation. Line item 6 provided \$74,400 (\$69,200 ongoing; \$5,200 one-time) and two FTP for clerical support staff. Line item 7 provided \$20,000 (ongoing) for increased legal services and disciplinary costs.

ANALYST COMMENTS: A base adjustment increased the bureau's base budget by \$58,100 to include the appropriation for the Board of Optometry. Legislation passed in the 2006 session (H564) directed that fees collected by the Board of Optometry be placed in the occupational licenses fund and that all expenses for the board be paid from this fund. This change makes the appropriation process for the Board of Optometry consistent with other boards that contract with the bureau.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	31.00	1,553,700	1,237,600	0	52,500	0	2,843,800
OT D 0229-00 State Regulatory	0.00	0	600	4,600	0	0	5,200
Totals:	31.00	1,553,700	1,238,200	4,600	52,500	0	2,849,000

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board regulates and promotes shorthand reporting services in Idaho.
[Statutory Authority: Idaho Code §54-3101 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	28,700	19,400	29,200	29,700	29,200	29,200
Percent Change:		(32.4%)	50.5%	1.7%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,800	10,800	14,600	15,400	15,200	15,200
Operating Expenditures	13,000	7,700	14,600	14,300	14,000	14,000
Capital Outlay	900	900	0	0	0	0
Total:	28,700	19,400	29,200	29,700	29,200	29,200
Full-Time Positions (FTP)	0.33	0.33	0.33	0.33	0.33	0.33
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.33	0	29,200	0	29,200	
FY 2008 Base	0.33	0	29,200	0	29,200	
Statewide Cost Allocation	0.00	0	(600)	0	(600)	
Change in Employee Compensation	0.00	0	600	0	600	
FY 2008 Total Appropriation	0.33	0	29,200	0	29,200	
% Change From FY 2007 Original Approp.	0.0%		0.0%		0.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. The board did not request any replacement items. Statewide cost allocation adjustments decreased Attorney General fees by \$600. The Change in Employee Compensation was funded at 5%. The appropriation did not include any line items (none were requested).

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.33	15,200	14,000	0	0	0	29,200

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public. [Statutory Authority: Idaho Code §36-2105 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	507,300	441,700	495,500	571,100	563,600	568,300
Percent Change:		(12.9%)	12.2%	15.3%	13.7%	14.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	321,400	301,800	308,500	344,200	339,500	344,200
Operating Expenditures	185,900	137,700	187,000	214,900	212,100	212,100
Capital Outlay	0	2,200	0	12,000	12,000	12,000
Total:	507,300	441,700	495,500	571,100	563,600	568,300
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	6.00	0	495,500	0	495,500	
FY 2008 Base	6.00	0	495,500	0	495,500	
Benefit Costs	0.00	0	4,700	0	4,700	
Inflationary Adjustments	0.00	0	600	0	600	
Replacement Items	0.00	0	12,000	0	12,000	
Statewide Cost Allocation	0.00	0	(500)	0	(500)	
Change in Employee Compensation	0.00	0	11,000	0	11,000	
FY 2008 Maintenance (MCO)	6.00	0	523,300	0	523,300	
8. Rewrite and Upgrade Database	0.00	0	25,000	0	25,000	
9. Increase Personnel Funding	0.00	0	20,000	0	20,000	
FY 2008 Total Appropriation	6.00	0	568,300	0	568,300	
% Change From FY 2007 Original Approp.	0.0%		14.7%		14.7%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary adjustment of \$600 was provided for contractual rent increases. Replacement items included a computer server with software and a high capacity printer. Statewide cost allocation adjustments decreased Controller's fees by \$600 and increased State Treasurer fees by \$100, for a net decrease of \$500. The Change in Employee Compensation was funded at 5%. The appropriation included two line items. Line item 8 provided \$25,000 (one-time) to rewrite and upgrade the licensing database and line item 9 provided \$20,000 (ongoing) to increase salaries for the executive director and enforcement chief.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	344,200	187,100	0	0	0	531,300
OT D 0229-00 State Regulatory	0.00	0	25,000	12,000	0	0	37,000
Totals:	6.00	344,200	212,100	12,000	0	0	568,300

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H300 (Ch.230)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of real estate professionals. [Statutory Authority: Idaho Code §54-2005 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	1,134,500	1,053,900	1,387,400	3,060,500	1,359,900	1,404,200
Percent Change:		(7.1%)	31.6%	120.6%	(2.0%)	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	735,900	682,000	791,700	910,200	823,100	866,700
Operating Expenditures	394,900	368,200	574,000	639,800	527,300	527,500
Capital Outlay	3,700	3,700	21,700	1,510,500	9,500	10,000
Total:	1,134,500	1,053,900	1,387,400	3,060,500	1,359,900	1,404,200
Full-Time Positions (FTP)	13.00	13.00	15.00	17.00	15.00	16.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	15.00	0	1,387,400	0	1,387,400	
Removal of One-Time Expenditures	0.00	0	(71,700)	0	(71,700)	
FY 2008 Base	15.00	0	1,315,700	0	1,315,700	
Benefit Costs	0.00	0	9,600	0	9,600	
Replacement Items	0.00	0	12,000	0	12,000	
Statewide Cost Allocation	0.00	0	800	0	800	
Change in Employee Compensation	0.00	0	31,400	0	31,400	
FY 2008 Maintenance (MCO)	15.00	0	1,369,500	0	1,369,500	
2. Office Specialist 2	1.00	0	34,700	0	34,700	
FY 2008 Total Appropriation	16.00	0	1,404,200	0	1,404,200	
% Change From FY 2007 Original Approp.	6.7%		1.2%		1.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary adjustments were not funded. Replacement items included one laptop computer, one server, three printers, library/reference books, and other miscellaneous items. Statewide cost allocation adjustments increased Controller's fees by \$700 and State Treasurer fees by \$100, for a net decrease of \$800. The Change in Employee Compensation was funded at 5%. The appropriation included one line item, which provided \$34,700 (\$34,200 ongoing; \$500 one-time) and one FTP for an office specialist 2 position for the accounting department.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	16.00	866,700	525,000	0	0	0	1,391,700
OT D 0229-00 State Regulatory	0.00	0	2,500	10,000	0	0	12,500
Totals:	16.00	866,700	527,500	10,000	0	0	1,404,200